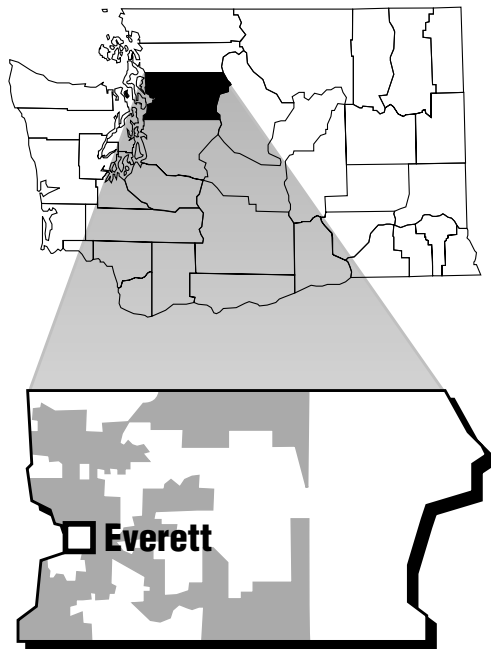


Joyce F. Olson
Chief Executive Officer

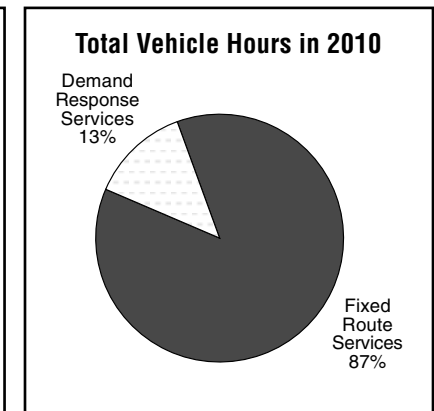
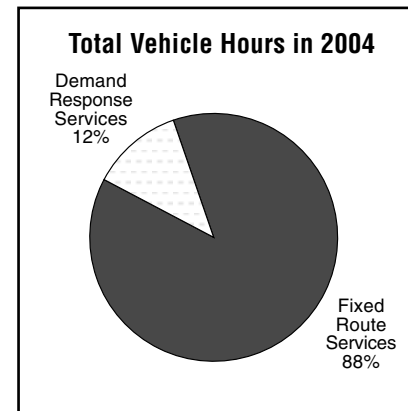
7100 Hardeson Road
Everett, Washington 98203-5834
(425) 348-7100

Internet Home Page: www.commtrans.org



System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1 and 2
- Legislative Districts: 1, 10, 21, 32, 38, 39, and 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member Board of Directors: two Snohomish county councilmembers; two representatives from cities with populations of 30,000 or more (Edmonds/Lynnwood); three representatives from cities with populations between 10,000 and 30,000; and two representatives from cities with populations of less than 10,000.
- Tax Authorized: 0.9 percent total sales and use tax—0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.
- Types of Service: 63 routes (plus 6 Sound Transit routes), DART (Paratransit) transportation for individuals with disabilities, and commuter vanpools.



Community Transit

- Days of Service: Generally, weekdays from 5:30 a.m. to 7:30 p.m.; Saturdays and Sundays from 6:30 a.m. to 9 p.m.
- Base Fare: \$1.00 per boarding, local fixed route and DART (Paratransit).

Current Operations

CT provides a variety of fixed route services:

- 27 local routes within Snohomish County, 17 operating seven days a week.
- Five suburban commuter routes to the Everett Boeing plant.
- 11 suburban commuter routes to the University of Washington-Seattle campus.
- 21 suburban commuter routes to Seattle and Overlake.
- Six suburban commuter routes to Seattle and Bellevue as a contractor to Sound Transit.

Service is provided to many of the public schools in the service area, including Edmonds/Woodway High School, where the Edmonds School District purchases passes for students; Edmonds Community College; Cascadia Community College; and the University of Washington (Seattle and Bothell campuses).

DART (ParaTransit) services, for individuals with disabilities, span the same days and hours as local bus services.

CT manages the third largest vanpool program in the nation and provides transportation demand management/commute trip reduction services to employers.

CT was the lead agency for commute trip reduction in Snohomish County (outside of Everett) in 2004.

Revenue Service Vehicles

Fixed Route – 289, ages ranging from 1986 to 2004.

Paratransit (DART) – 52, all ADA accessible, ages ranging from 1998 to 2003.

Vanpool – 276, ages ranging from 1996 to 2003.

Facilities

CT has two maintenance and operations facilities:

- The Kasch Park Operating Base accommodates CT's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates CT's local service, University of Washington service, and non-contracted commuter operations. CT's Operations and Administration buildings are located there as well.

CT serves transit centers in Everett, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals.

The company has 19 permanent and 22 leased park and ride lots, providing over 6,000 parking spaces and bicycle lockers at 10 of the lots. In addition, CT has 194 bus shelters and 1,704 bus stops throughout the service area.



Intermodal Connections

CT services connect with:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in downtown Seattle, Aurora Village/Shoreline, University of Washington (Seattle and Bothell campuses), Mountlake Terrace, Bothell, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Stanwood.
- Greyhound and Trailways bus lines in Everett and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

CT cooperates with Sound Transit, King County Metro, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

2004 Achievements

- Broke ground, opened Lake Stevens Transit Center, on time and within budget: 208 parking spaces, room for six buses at a time, custom shelters, lighting, and security features. After completion, initiated Lake Stevens to downtown Seattle commuter service.
- Implemented service changes: initiated Marysville and McCollum to University District service, served more Arlington residents who work at Boeing, served the new Mill Creek Town Center, and extended downtown Seattle routes south to serve employment centers near the International District and Pioneer Square.
- Responded to the implementation of Sound Transit's Lynnwood HOV Direct Access Project.
- Replaced 29 60-foot articulated coaches. Retrofitted 84 buses to the low sulfur fuel program. Upgraded coach video security to a digital system; installed transit signal priority equipment on all coaches.
- Implemented a Transit Watch safety program, patterned after neighborhood "block watch" programs. Contracted with the Snohomish County Sheriff resulting in a 60 percent reduction in car thefts at park and ride lots.
- Secured funding for a new Mountlake Terrace park and ride parking garage. Received \$12.6 million in competitive funding from local, state, and federal sources to finance the purchase of 55 new buses. Saved more than \$1 million due in part to a bond rating upgrade from Standard & Poor's and Moody's.
- Completed analysis for prospective fare increase effective September, 2005.
- Internal graphic designers crafted a new corporate logo; a group of employee and board members developed a strategic role and personality for marketing CT. A smaller group of employees came up with the new tagline—"Smile & Ride."
- Engaged a consultant to do preliminary planning for the bus rapid transit (BRT) corridor.
- Negotiated an extension of the current agreement to operate Sound Transit regional express bus services through the end of 2004 and also a new agreement for the five years thereafter.

2005 Objectives

- Receive a total of 55 replacement coaches. Phase into service the first Invero buses in the U.S., significantly improving fuel economy vs. the buses they are replacing and reducing fine particle and toxic emissions by 90 percent.
- Consider adding four new paratransit vehicles due to increased service demand in 2004.
- Complete retrofitting the existing fleet with low sulfur fuel filters. Continue upgrade of coach security cameras. Activate Transit Signal Priority program.
- Re-route local service through the new Lake Stevens Transit Center.
- Complete Mukilteo Park & Ride development. Complete Mountlake Terrace design.
- Complete Environmental Management System course and test application.
- Implement new corporate logo, phasing it in as cost-effectively as possible.
- Respond to implementation of Sound Transit's Ash Way HOV Direct Access Project.
- Continue work towards implementing regional Smart Card. Continue exploring the feasibility of implementing BRT along SR 99, and deploying an Automated Vehicle Location system.
- Implement potential fare increase proposal, effective September, 2005.

Long-range (2006 through 2010) Plans

- Maintain (or improve) transit service levels and mode share in Snohomish County.
- Complete Mountlake Terrace Park & Ride expansion and expand other park and rides as necessary to meet demand.
- Respond to implementation of Sound Transit projects and services, including the Mountlake Terrace In-Line station, Mukilteo multi-modal facility, and full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Implement bus rapid transit along SR 99.
- Expand the bus stop improvement program.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	441,390	445,960	445,195	-0.17%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	424,492	495,985	529,755	6.81%	542,631	555,757	562,254	582,731
Total Vehicle Hours	612,884	704,488	723,871	2.75%	741,466	759,401	768,278	796,259
Revenue Vehicle Miles	7,917,930	8,955,960	9,702,012	8.33%	9,937,834	10,178,222	10,297,195	10,672,221
Total Vehicle Miles	11,282,784	12,778,549	13,616,021	6.55%	13,946,979	14,284,345	14,451,314	14,977,635
Passenger Trips	8,732,097	8,266,233	9,130,837	10.46%	9,352,776	9,579,012	9,690,980	10,043,928
Diesel Fuel Consumed (gallons)	2,310,549	2,540,178	2,739,833	7.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	6	19	58	205.26%	N.A.	N.A.	N.A.	N.A.
Collisions	8	11	4	-63.64%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	630.0	758.0	753.0	-0.66%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$50,168,168	\$58,479,401	\$64,648,988	10.55%	\$67,495,598	\$69,811,226	\$72,137,807	\$80,017,184
Farebox Revenues	\$11,226,303	\$10,752,365	\$12,153,171	13.03%	\$12,569,556	\$15,418,849	\$15,834,488	\$17,167,703
Demand Response Services								
Revenue Vehicle Hours	80,133	81,771	89,661	9.65%	96,420	97,513	98,696	102,425
Total Vehicle Hours	90,147	92,627	100,588	8.59%	108,171	109,397	110,724	114,908
Revenue Vehicle Miles	1,380,442	1,389,031	1,361,129	-2.01%	1,463,736	1,480,324	1,498,285	1,554,898
Total Vehicle Miles	1,651,603	1,692,030	1,644,063	-2.83%	1,767,999	1,788,035	1,809,729	1,878,111
Passenger Trips	169,494	175,856	198,341	12.79%	213,293	215,710	218,327	226,577
Diesel Fuel Consumed (gallons)	234,607	234,746	238,502	1.60%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	88.0	95.6	84.5	-11.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,210,651	\$5,613,240	\$5,890,434	4.94%	\$6,645,474	\$7,379,201	\$7,548,923	\$8,390,638
Farebox Revenues	\$129,492	\$134,370	\$132,087	-1.70%	\$158,442	\$160,237	\$162,181	\$168,310

Community Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	3,366,465	3,124,200	3,062,822	-1.96%	3,022,255	3,030,281	3,038,969	3,066,359
Total Vehicle Miles	3,449,288	3,220,348	3,159,849	-1.88%	3,119,828	3,127,750	3,136,326	3,163,353
Passenger Trips	652,005	594,713	581,470	-2.23%	608,731	611,826	615,186	625,834
Vanpool Fleet Size	334	319	276	-13.48%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	237	236	229	-2.97%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	216,629	200,492	196,295	-2.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.0	14.2	14.5	2.11%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,932,745	\$2,033,904	\$2,270,234	11.62%	\$2,546,508	\$2,599,985	\$2,667,077	\$2,879,976
Vanpooling Revenue	\$1,336,713	\$1,253,852	\$1,236,379	-1.39%	\$1,223,117	\$1,226,333	\$1,229,815	\$1,240,791

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$51,600,961	\$53,083,143	\$57,810,355	8.91%	\$57,576,245	\$60,990,804	\$64,686,992	\$76,182,369
Farebox Revenues	\$11,355,795	\$10,886,735	\$12,285,259	12.85%	\$12,727,998	\$15,579,087	\$15,996,670	\$17,336,013
Vanpooling Revenue	\$1,336,713	\$1,253,852	\$1,236,379	-1.39%	\$1,223,117	\$1,226,333	\$1,229,815	\$1,240,791
Federal Section 5307 Operating	\$5,852,526	\$7,020,865	\$7,215,884	2.78%	\$6,020,000	\$5,308,198	\$4,000,000	\$3,500,000
Other State Operating Grants	\$632,139	\$113,019	\$698,837	518.34%	\$250,000	\$382,000	\$382,000	\$382,000
Sound Transit Operating	\$5,959,319	\$5,812,296	\$7,438,925	27.99%	\$7,100,000	\$7,892,184	\$8,073,704	\$8,643,701
Other	\$1,573,880	\$183,748	\$362,150	97.09%	\$236,890	-\$850,745	-\$915,064	-\$462,787
Total	\$78,311,333	\$78,353,658	\$87,047,789	11.10%	\$85,134,250	\$90,527,861	\$93,454,117	\$106,822,088
Annual Operating Expenses								
Annual Operating Expenses	\$57,311,564	\$66,126,545	\$72,809,656	10.11%	\$76,687,581	\$79,790,412	\$82,353,807	\$91,287,798
Other	\$881,954	\$4,590,967	\$243,729	-94.69%	\$4,452,132	\$4,461,929	\$6,312,049	\$12,094,422
Total	\$58,193,518	\$70,717,512	\$73,053,385	3.30%	\$81,139,713	\$84,252,341	\$88,665,856	\$103,382,220
Debt Service								
Interest	\$284,795	\$221,063	\$0	N.A.	\$349,700	\$345,733	\$324,433	\$228,508
Principal	\$320,000	\$4,050,000	\$0	N.A.	\$1,065,000	\$1,065,000	\$1,095,000	\$1,200,000
Total	\$604,795	\$4,271,063	\$0	N.A.	\$1,414,700	\$1,410,733	\$1,419,433	\$1,428,508
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$4,705,441		\$13,052,783	\$11,600,000	\$8,350,000	\$6,200,000
CM/AQ and Other Federal Grants	\$1,800,000	\$9,963,982	\$0		\$0	\$0	\$0	\$0
Local Funds	\$1,075,760	\$873,301	\$12,224,702		\$1,000,000	-\$1,600,000	-\$1,800,000	-\$3,200,000
Capital Reserve Funds	\$6,079,838	\$14,651,180	\$12,224,702		\$41,965,331	\$5,737,678	\$350,000	\$50,000
Other	\$0	\$374,049	\$489,961		\$4,155,290	\$39,136,000	\$23,350,000	\$3,000,000
General Fund	\$1,075,760	\$873,301	\$12,224,702		\$1,000,000	-\$1,600,000	-\$1,800,000	-\$3,200,000
Total	\$10,031,358	\$26,735,813	\$41,869,508	56.60%	\$61,173,404	\$53,273,678	\$28,450,000	\$2,850,000
Ending Balances, December 31								
General Fund	\$25,191,384	\$25,657,810	\$39,899,692	55.51%	\$24,250,151	\$0	\$0	\$0
Capital Reserve Funds	\$40,415,965	\$43,521,218	\$52,465,770	20.55%	\$45,350,786	\$0	\$0	\$0
Debt Service Fund	\$14,245,397	\$13,289,289	\$9,170,848	-30.99%	\$9,902,177	\$9,902,177	\$0	\$0
Insurance Fund	\$1,644,375	\$1,478,500	\$1,375,610	-6.96%	\$1,646,085	\$0	\$0	\$0
Other	\$0	\$0	\$0	N.A.	\$0	\$64,173,160	\$66,944,236	\$57,436,693
Total	\$81,497,121	\$83,946,817	\$102,911,921	22.59%	\$81,149,200	\$74,075,338	\$66,944,236	\$57,436,693

Community Transit

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Community Transit	Urbanized Averages*	Community Transit	Urbanized Averages
Fares/Operating Cost	18.80%	17.55%	2.24%	1.91%
Operating Cost/Passenger Trip	\$7.08	\$4.21	\$29.70	\$25.78
Operating Cost/Revenue Vehicle Mile	\$6.66	\$6.42	\$4.33	\$4.77
Operating Cost/Revenue Vehicle Hour	\$122.04	\$98.64	\$65.70	\$67.93
Operating Cost/Total Vehicle Hour	\$89.31	\$84.37	\$58.56	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	73.18%	86.96%	89.14%	89.92%
Revenue Vehicle Hours/FTE	704	913	1,061	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	18.31	15.35	15.18	14.41
Passenger Trips/Revenue Vehicle Hour	17.2	24.6	2.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.94	1.62	0.15	0.19

*Excludes Sound Transit.